

PSAP: Virginia Beach Communications Division Period: 2003

**Difference:** \_\_\_\_\_

Description	Estimated	Actual
Total telephone calls handled by the PSAP	1,045,388	
Total 911 calls handled by the PSAP	255,158	
Total wireless 911 calls handled by the PSAP	104,538	

Percentage of wireless to 9-1-1 calls :40.97%

Description	Estimated	Actual
Analog trunks (CAS monthly recurring)	\$ 1,728.00	
Total dedicated wireless Equipment :	\$ 1,728.00	

Description	Estimated	Actual
Shared equipment	\$ 53,748.00	
Total Shared Equipment for Formula:	\$ 53,748.00	

Actual: \_\_\_\_\_ X \_\_\_\_\_ = \_\_\_\_\_

Description	Estimated	Actual
Trunk lines	\$ 10,368.00	
911 wireless trunk for state police transfers	\$ 540.00	
Total LEC Costs :	\$ 10,908.00	

Description	Estimated	Actual
Salaries and benefits	\$ 4,648,210.00	
Training	\$ 30,000.00	
Total Shared Equipment for Formula:	\$ 4,678,210.00	

Actual:  $\frac{0}{\quad} \times \quad =$

Description	Estimated	Actual
Total of adjustments:		